

General Funds

Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Commissions/Special Offices							
Human Rights Commission	1,330.8	1,338.4	1,331.5	1,338.4	1,514.2	175.8	13.1%
RDU Total:	1,330.8	1,338.4	1,331.5	1,338.4	1,514.2	175.8	13.1%
Executive Operations							
Executive Office - Language	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Executive Office	6,195.8	6,571.1	6,197.7	6,571.1	6,825.9	254.8	3.9%
Governor's House	350.7	343.2	350.9	343.2	348.5	5.3	1.5%
Contingency Fund	97.8	410.0	97.8	410.0	410.0	0.0	0.0%
Lieutenant Governor	863.0	877.9	863.3	877.9	893.9	16.0	1.8%
Equal Employment Opportunity	260.9	281.0	261.0	281.0	286.6	5.6	2.0%
Executive Contingency Approp	979.9	0.0	980.0	1,602.8	0.0	-1,602.8	-100.0%
Tribal Affairs	0.0	0.0	0.0	0.0	390.0	390.0	100.0%
RDU Total:	8,748.1	8,483.2	8,750.7	10,086.0	9,504.9	-581.1	-5.8%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	429.5	416.0	429.5	416.0	453.9	37.9	9.1%
RDU Total:	429.5	416.0	429.5	416.0	453.9	37.9	9.1%
Office of Management & Budget							
Office of Management & Budget	1,530.3	1,761.5	1,530.6	1,761.5	1,649.0	-112.5	-6.4%
OMB Statewide Labor Costs	144.0	0.0	144.1	0.0	0.0	0.0	0.0%
RDU Total:	1,674.3	1,761.5	1,674.7	1,761.5	1,649.0	-112.5	-6.4%
Governmental Coordination							
Governmental Coordination	1,451.3	1,480.9	1,452.9	1,480.9	1,588.5	107.6	7.3%
RDU Total:	1,451.3	1,480.9	1,452.9	1,480.9	1,588.5	107.6	7.3%
Elections							
Elections	3,932.3	2,056.8	3,977.4	3,213.8	2,215.3	-998.5	-31.1%
Elections - Language	0.0	947.4	0.0	0.0	2,446.7	2,446.7	100.0%
RDU Total:	3,932.3	3,004.2	3,977.4	3,213.8	4,662.0	1,448.2	45.1%

General Funds

Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor
-------------------------------------	----------------	--------------------------------	----------------------------	---------------------------	-----------------	--

Office of International Trade

Intl Trade & Market Development	387.4	0.0	387.4	0.0	0.0	0.0	0.0%
RDU Total:	387.4	0.0	387.4	0.0	0.0	0.0	0.0%
General Funds:	17,716.7	16,484.2	17,767.1	18,296.6	19,372.5	1,075.9	5.9%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	237.0	0.0	237.0	0.0	0.0	0.0	0.0%
Total Funds:	17,953.7	16,484.2	18,004.1	18,296.6	19,372.5	1,075.9	5.9%